



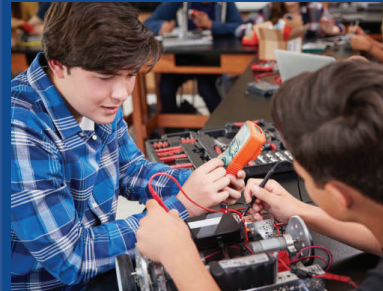
**Early Learning**



**Literacy**



**Success-Ready  
Students & Workforce  
Development**



**Educator  
Recruitment  
& Retention**



**Foundations**

**Safe &  
Healthy  
Schools**

**Needs-Based  
Funding &  
Resources**

**Family &  
Community  
Engagement**

# Fiscal Year 2025 Supplemental Request



# DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

## FY 2025 Supplemental Submission

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**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 Finance and Administrative Services  
 Foundation Formula Increase  
 DI# NSP.11B.001

Bill Section 2.015

Original FY25 Bill Section, if applicable 2.015

**1. AMOUNT OF REQUEST**

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	743,600	0	0	743,600
PSD	47,443,387	0	0	47,443,387
TRF	0	0	0	0
<b>Total</b>	<b>48,186,987</b>	<b>0</b>	<b>0</b>	<b>48,186,987</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Elementary and Secondary Education  
Finance and Administrative Services  
Foundation Formula Increase  
DI# NSP.11B.001**

**Bill Section 2.015**

**Original FY25 Bill Section, if applicable 2.015**

The foundation formula was impacted by the passage of SB 727 in 2024. The changes that are applicable to this fiscal year include attendance claiming for full-time virtual students, an increase in the allowable prekindergarten ADA claiming for students served from 4% to 8% of the K-12 free and reduced lunch count, and an adjustment to the local effort calculation.

Section 161.670 addresses attendance claiming for payment for full-time virtual students. Prior to this change the attendance rate was assumed at 94% if course is completed (95% if student is A+ candidate). Now attendance rate is determined by the full-time course provider as defined in their handbook. The course provider will submit attendance information to the host district to be submitted to DESE.

Section 163.018 addresses the ADA that can be claimed in early childhood programs. Prior to the changes in SB 727 children ages three to five in early childhood programs who also qualify for free or reduced lunch can be claimed for state aid through the foundation formula, so long as the number of students does not exceed 4% of the total number of K-12 students that qualify for free or reduced lunch in a district or charter school. SB 727 changes the number of eligible early childhood children claimable in the foundation formula from 4% to 8% of the number of K-12 students that qualify for free or reduced lunch.

Section 163.096 outlines the local revenues that are treated as deductions in the state funding formula. SB 727 modified this provision slightly to allow all districts to receive the benefit of having specified local revenues that could be placed in any fund excluded from operating funds in the local effort calculation.

There was also an impact to the foundation formula due to HB 447 that passed in 2023. Specifically Sections 163.063 and 167.126 require nonresident pupils receiving all educational services on-site at a residential care facility shall be included in the average daily attendance in either the school district of the pupils' domicile prior to placement in a residential care facility or in the school district of the pupil's residence following placement in a residential care facility, whichever results in the greatest total amount of aid to the district in which the residential care facility is located.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 Finance and Administrative Services  
 Foundation Formula Increase  
 DI# NSP.11B.001

Bill Section 2.015

Original FY25 Bill Section, if applicable 2.015

How the SAT is calculated:

The SAT is the sum of the current operating expenditures of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank-ordered based on their current operating expenditures per average daily attendance, divided by the total average daily attendance of all included performance districts. The change in performance districts from MSIP5 to MSIP6 has contributed to the increase in the SAT due to the higher performance expectations. Projections included 893,699 formula weighted average daily attendance (FWADA) and an SAT of \$6,740 for FY25.

This increase in SAT effects calculations for the SB 727 and HB 447 changes. All calculated changes total an increase in the foundation formula call of \$47,443,387, plus an additional \$743,600 request to complete the required school payment system programming to accommodate the legislative changes to the formula.

## 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
676ZZZZ:Rebillable Expenses	743,600		0		0		743,600	
Total EE	743,600		0		0		743,600	
680ZZZZ:Program Disbursement	47,443,387		0		0		47,443,387	
Total PSD	47,443,387		0		0		47,443,387	
Total TRF	0		0		0		0	
Grand Total	48,186,987	0.00	0	0.00	0	0.00	48,186,987	0.00
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 Finance and Administrative Services  
 Foundation Formula Increase  
 DI# NSP.11B.001

Bill Section 2.015

Original FY25 Bill Section, if applicable 2.015

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Finance and Administrative Services  
Small Schools Grant  
DI# NSP.11B.002

Bill Section 2.015

Original FY25 Bill Section, if applicable 2.015

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,000,000	0	0	15,000,000
TRF	0	0	0	0
<b>Total</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 727, Section 163.044 increased funding amount for the Small Schools Grant. The prior Small Schools grant included \$15,000,000 defined funding level for districts with a prior year average daily attendance (ADA) of 350 or less, with \$10 million distributed based on ADA, and \$5 million distributed based on a tax-rate-weighted ADA for districts with an operating levy equal to or greater than the \$3.43 performance levy. SB 727 increases the total funding to \$30 million, with \$20 million distributed based on prior year ADA of 350 or less, and \$10 million distributed based on a tax-rate-weighted ADA for districts with an operating level equal to or greater than the \$3.43 performance levy.

Increasing the Small Schools Grant helps our smallest school districts maintain operations. The Small Schools grant currently provides additional funding to approximately 200 districts. About 150 of those districts are hold harmless under the current funding formula, which means they have received very little, if any, additional state formula funds under the current formula since its inception in 2006-07.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 Finance and Administrative Services  
 Small Schools Grant  
 DI# NSP.11B.002

Bill Section 2.015

Original FY25 Bill Section, if applicable 2.015

SB 727, Section 163.044 specifically increases the Small Schools Grant by \$15,000,000.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	15,000,000		0		0		15,000,000	
Total PSD	15,000,000		0		0		15,000,000	
Total TRF	0		0		0		0	
Grand Total	15,000,000	0.00	0	0.00	0	0.00	15,000,000	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary of Elementary and Secondary Education  
Missouri Schools for the Severely Disabled (MSSD)  
MSSD Medicaid Authority  
DI# NSP.11B.027

Bill Section 2.020

Original FY25 Bill Section, if applicable 2.020

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Schools for the Severely Disabled (MSSD) had to hold approximately \$1,000,000.00 in transportation invoices in FY2024 due to insufficient appropriation authority. Going forward, transportation costs and related services cost will continue to increase with each bidding process. There are also other large ticket projects that the Medicaid funds can help with such as upgrading Wi-Fi and phone systems at each school and upgrading playgrounds at the various schools across the state.

### 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Current Appropriation is \$3,000,000. DESE estimates an additional \$3,000,000 will allow for potential expenditures.

### 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary of Elementary and Secondary Education  
Missouri Schools for the Severely Disabled (MSSD)  
MSSD Medicaid Authority  
DI# NSP.11B.027

Bill Section 2.020

Original FY25 Bill Section, if applicable 2.020

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		3,000,000		0		3,000,000	
Total PSD	0		3,000,000		0		3,000,000	
Total TRF	0		0		0		0	
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Financial and Administrative Services  
Refunds  
DI4 NSP.11B.025

Bill Section 2.010

Original FY25 Bill Section, if applicable 2.010

## 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,440,000	0	2,440,000
TRF	0	0	0	0
Total	0	2,440,000	0	2,440,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED#				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: Various Funds

Non-Counts: Various Funds

0

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED#				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Department of Elementary and Secondary Education (DESE) is requesting additional appropriation authority in the federal refunds section. Since COVID, DESE has distributed over \$4 billion in federal COVID relief funds to local education agencies, charter schools, child care providers, and other vendors. As these groups are audited or finish closing out their books, some providers are sending federal COVID relief funds back to DESE which DESE must, in turn, pay back to the appropriate federal agency. For accounting purposes, whatever is returned to DESE must be paid back to the feds from the fund that the monies were initially drawn into. Refunded federal COVID relief grants may continue for multiple years. These federal COVID relief grants include the Governor's Emergency Education Relief (GEER) and American Rescue Plan (ARP) Child Care Stabilization and Discretionary.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Financial and Administrative Services**  
**Refunds**  
**DI4 NSP.11B.025**

**Bill Section 2.010**

**Original FY25 Bill Section, if applicable 2.010**

Potential refunds are estimated between \$40,000 and \$1,000,000 per fund (included funds are 2300, 2305, 2310, 2436, 2467, and 2468). DESE requests 100% flexibility between appropriations in this section in order to pay out potential refunds.

As of 9/23/24, there is \$222,147 to be refunded in Fund 2300, \$33,881 in Fund 2310, and \$434,014 in Fund 2467.

**: . BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
678ZZZZ:Refunds Expense	0		2,440,000		0		2,440,000	
Total PSD	0		2,: : 0,000		0		2,: : 0,000	
Total TRF	0		0		0		0	
Grand Total	0	0.00	2,: : 0,000	0.00	0	0.00	2,: : 0,000	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

Du6l osv ucsa, E8iv ucsd m l ct Su9act l m Et q9l sac  
DESE O,,r8u a, Qql B8n S9daa8  
Puqaov l c9u 5l 4ut A44u44v ucs4  
DI( NSP.115.f 1w

5 mBSu9rac 2.1xy

## 1. AMOUNT OF REQUEST

FY 2f 2y Du6l 6v ucsRuhqu4s				
	GR	Fut ud B	Osduo	Tas B
PS	0	0	0	0
EE	700,000	2,059,962	300,000	3,059,962
PSD	0	0	0	0
TRF	0	0	0	0
Tas B	#f f if f f	2if ybib32	0f f if f f	0if ybib32
FTE	f.f f	f.f f	f.f f	f.f f
POSITIONS	0	0	0	0
NUM5 ER OF MONTHS POSITIONS ARE NEEDEDV				0
E4s F66: u	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2025 General Fund Budget				
	GR	Fund B	Other	Total B
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total B</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED</b>				<b>0</b>
<b>Estimate:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other  
Other Funds: 1291:Lottery Proceeds Fund

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This increase is needed to fund the assessment program federally required by Title II, Part B, Elementary and Secondary Education Act (ESEA.) It includes the development, administration, scoring and reporting of the student performance and academic standards including grade levels assessments (English Language Arts (ELA) and math in grades 3-8 and science in grades 5 and 8), end of course assessments (ELA, math, science, and social studies), English Language proficiency, and alternate assessments for students with severe cognitive disabilities. The combination of these assessments meets the federal ESEA requirements, and the state requirements found in RSMo 160.518 and 170.011. Federal regulations require the testing of at least 95% of the students. The results generate information that contributes to the school accountability report card found in RSMo 160.522.

[illegible]

# SUPPLEMENTAL NEW DECISION ITEM

Du6l œv ucsa, E8v ucs œ l ct Su9act l œ Et q9l sac  
 DESE O,,rœu a, Qql Bœn S9daaB  
 Puqaoœ l c9u 5l 4ut A44u44v ucs4  
 DI( NSP.115.f 1w

5 r8BSu9sac 2.1xy

Oœmœl BFY2y 5 r8BSu9saci œl 66Bœl 8B 2.1xy

The previous lapse in this program was caused by

- No administration of the Spring 2020 assessment due to COVID;
- Cut back of activities in 2021 also because of COVID; and
- Invoices of \$4 million were incurred late in FY24 but were actually paid in July of FY25, which now results in a shortfall in FY25 requested in a supplemental.

Further there is an increase of the contract cost due to a contract re-bid in 2023. This contract has four renewals and is with Data Recognition Corporation (DRC) for Grade-Level and End-of-Course assessments. DESE is in Year 2 of the contract. The average increase per contract renewal is 1-2%. Year to year cost varies based on the number of projects scheduled per year.

## x. 5 REAK DOWN THE REQUEST 5 Y 5 UDGET O5 JECT CLASSi JO5 CLASSi AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
5 qt : usA99aqcsCB 44/Ja8 CB 44	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Tas BPS	f	f.ff	f	f.ff	f	f.ff	f	f.ff
640ZZZZ:Professional Services	700,000		2,059,962		300,000		3,059,962	
Tas BEE	#f f i f f f		2if ybib32		0f f i f f f		0if ybib32	
Tas BPSD	f		f		f		f	
Tas BTRF	f		f		f		f	
Gd ct Tas B	#f f i f f f	f.ff	2if ybib32	f.ff	0f f i f f f	f.ff	0if ybib32	f.ff
	GeREC GR	GeREC GR	GeREC FED	GeREC FED	GeREC OTHER	GeREC OTHER	GeREC TOTAL	GeREC TOTAL
5 qt : usA99aqcsCB 44/Ja8 CB 44	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Tas BPS	f	f.ff	f	f.ff	f	f.ff	f	f.ff
Tas BEE	f		f		f		f	

# SUPPLEMENTAL NEW DECISION ITEM

Du6l 0v ucsa, E8v ucs4 0n l ct Su9act l 0n Et q9l 9ac  
 DESE O,,r0u a, Qql B0n S9daaB  
 Puqaov l c9u 5l 4ut A44u44v ucs4  
 DI( NSP.115.f1w

5 r0BSu99ac 2.1xy

Oomrol BFY2y 5 r0BSu99aci ml 66B0l 8B 2.1xy

	GeREC GR	GeREC GR	GeREC FED	GeREC FED	GeREC OTHER	GeREC OTHER	GeREC TOTAL	GeREC TOTAL
5 qt : usA99aqcsCB 44/Ja8 CB 44	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Tas BPSD	f		f		f		f	
Tas BTRF	f		f		f		f	
Gd ct Tas B	f	f.ff	f	f.ff	f	f.ff	f	f.ff

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
DESE Office of College and Career Readiness  
Perkins V Federal Funding  
DI# NSP.11B.016

Bill Section 2.155

Original FY25 Bill Section, if applicable 2.155

## 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,701,460	0	2,701,460
TRF	0	0	0	0
Total	0	2,701,460	0	2,701,460
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase will provide additional federal appropriation authority to allow DESE to expend the funds received under the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). This program works to provide all students access to a full range of high-quality education programs and services by providing secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Over time DESE's Perkins grants have increased without sufficient corresponding increases in appropriation authority. The last appropriation increase for this program was for FY 2024.

## 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 DESE Office of College and Career Readiness  
 Perkins V Federal Funding  
 DI# NSP.11B.016

Bill Section 2.155

Original FY25 Bill Section, if applicable 2.155

The requested increase amount for FY 2026 is calculated as follows: \$29,923,450 (flow through and contractual amount allocated for FY25) x 1.026% (average grant award increase over last 5 years) = \$30,701,460 - \$28,000,000 (current appropriation amount) = \$2,701,460. The federal grant has increased 13.89% since FY 2020.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		2,701,460		0		2,701,460	
Total PSD	0		2,701,460		0		2,701,460	
Total TRF	0		0		0		0	
Grand Total	0	0.00	2,701,460	0.00	0	0.00	2,701,460	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

PERKINS V GRANT	FEDERAL PERCENTAGES*	FY2025	Comments
Administration	5%	\$500,000	Department does not budget the full 5% for Perkins V Administration \$500,000
Leadership	10%	\$2,834,855	
Supervisors		\$2,470,236	
Additional	\$60,000 - \$150,000	\$78,300	
Populations	0.1% of Leadership Amount	\$2,834	
Institutions	1% of Grant Amount	\$283,485	
Programs	85%	\$25,013,702	Department budgets more than the 85% for grant programs
Distribution			
Primary	73%	\$18,260,002	DESE determines the split between secondary and primary
Secondary	27%	\$6,753,700	postsecondary partners based on enrollment.
Perkins V Grant		<u><u>\$28,348,557</u></u>	

SUPPLEMENTAL AND NDI AMOUNT WAS CALCULATED FOR THE PERKINS

		SFY	Federal Grant Amount	% Increase
Allocation	\$18,260,002	FY 2025	\$28,348,557	0.7%
Carryover as of May 2024*	\$2,249,000	FY 2024	\$28,150,735	3.5%
Primary Allocation	\$6,753,700	FY 2023	\$27,205,718	3.5%
Primary Carryover as of May 2024*	\$751,000	FY 2022	\$26,273,960	4.0%
Leadership Contracts	\$1,909,748	FY 2021	\$25,262,736	1.5%
		FY 2020	\$24,890,636	
Estimated spend for FY25	<u><u>\$29,923,450</u></u>	Average Increase FY21 - FY25		2.6%
Estimated spend for FY26	\$30,701,460			
Appropriation Amount	<u>\$28,000,000</u>			
Appropriation Authority	\$2,701,460			

Legislation outlines the formula distribution.

Each year, DESE calculates the Perkins formula based on the estimated federal award and an estimated amount. This calculation determines the allocation by LEA for the upcoming year.

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
MO Healthy Schools  
DI# NSP.11B.023

Bill Section 2.175

Original FY25 Bill Section, if applicable 2.175

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	65,975	0	65,975
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>65,975</b>	<b>0</b>	<b>65,975</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The purpose of Missouri Healthy Schools (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promoting and implementing school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to manage chronic health conditions more effectively – before, during and after the school day.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEAs) that complete the School Health Profiles.

The Department currently has the federal funding available to meet the program needs but not sufficient appropriation capacity. This increase will allow the Department to fund local education agencies (LEAs) that have been allocated grants and fund vendors that have been awarded contracts.

### SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
MO Healthy Schools  
DI# NSP.11B.023

Bill Section 2.175

Original FY25 Bill Section, if applicable 2.175

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

This increase decision item will provide additional Federal capacity in appropriation 5024 to allow the Department to expend the Federal funds received under the Missouri Healthy Schools program.

Amount calculated as follows: \$287,828 (E&E amount allocated for FY25) + \$61,295 (estimated additional expenditures) = \$349,123 - \$283,148 (current appropriation amount) = \$65,975

The annual grant amount for FY24 and FY25 is \$390,000. Unspent funds can be carried over to the next federal fiscal year.

#### 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		65,975		0		65,975	
Total PSD	0		65,975		0		65,975	
Total TRF	0		0		0		0	
Grand Total	0	0.00	65,975	0.00	0	0.00	65,975	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
MO Healthy Schools  
DI# NSP.11B.023

Bill Section 2.175

Original FY25 Bill Section, if applicable 2.175

Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
DESE Office of College and Career Readiness  
CLSD Federal Funding  
DI# NSP.11B.019

Bill Section 2.185

Original FY25 Bill Section, if applicable 2.185

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	5,700,000	0	5,700,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). This is a grant from the Office of Well-Rounded Education Programs in the U.S. Department of Education. The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

The original five-year grant will expire in FY 2025 with the new grant starting in FY 2025. The final year of the original grant and the first year of the new grant cycle will overlap. The Department does not have sufficient appropriation capacity for both grants in FY 2025 or for the increased amount in future years. This increase will allow the Department to fund LEAs that have been allocated grants and fund vendors that have been awarded contracts.

### 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Elementary and Secondary Education**  
**DESE Office of College and Career Readiness**  
**CLSD Federal Funding**  
**DI# NSP.11B.019**

**Bill Section 2.185**

**Original FY25 Bill Section, if applicable 2.185**

The new grant award consists of \$49M spread over 5 years (Year 1 \$5.8m, Year 2 \$11.2m, Year 3 \$11.4m, Year 4 \$11.2m, Year 5 \$9.2m). Year 1 of this grant will run at the same time as Year 5 of the last CLSD grant.

Supplemental - Year 1 of this grant overlaps with Year 5 of the last grant so we need additional appropriation authority (\$5,800,000).

NDI - for FY26 assumes using current grant authority of \$4.5 million for new grant plus increase request (\$6,700,000).

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
614ZZZZ:In State Travel	0		10,000		0		10,000	
616ZZZZ:Out of State Travel	0		20,000		0		20,000	
619ZZZZ:Supplies	0		10,000		0		10,000	
632ZZZZ:Professional Developm	0		1		0		1	
634ZZZZ:Communications Servi	0		1		0		1	
640ZZZZ:Professional Services	0		49,994		0		49,994	
648ZZZZ:Computer Equipment	0		10,000		0		10,000	
658ZZZZ:Office Equipment Expe	0		1		0		1	
659ZZZZ:Other Equipment	0		1		0		1	
674ZZZZ:Miscellaneous Expense	0		1		0		1	
676ZZZZ:Rebillable Expenses	0		1		0		1	
<b>Total EE</b>	<b>0</b>		<b>100,000</b>		<b>0</b>		<b>100,000</b>	
680ZZZZ:Program Disbursement	0		5,700,000		0		5,700,000	
<b>Total PSD</b>	<b>0</b>		<b>5,700,000</b>		<b>0</b>		<b>5,700,000</b>	
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 DESE Office of College and Career Readiness  
 CLSD Federal Funding  
 DI# NSP.11B.019

Bill Section 2.185

Original FY25 Bill Section, if applicable 2.185

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

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5 m SuBac 2.21#

DESE 0918 Bu a9Qql imn SBdaai6

**Trois Il Fut ud i Fqct nq**

DIJ NSP.115.#12

Original i FY23 5 m SuBacfr 01 77irB , iu 2.21#

1. AMOUNT OF REQUEST	
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FY 2#23 Du7l æv ucsRuhqu6s				
	GR	Fut ud i	Osduo	Tad i
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,097,126	0	6,097,126
TRF	0	0	0	0
Tad i	#	bf#V( f12b	#	bf#V( f12b
FTE	#.##	#.##	#.##	#.##
POSITIONS	0	0	0	0
NUM5 ER OF MONTHS POSITIONS ARE NEEDEDw				0
E6s Fængu	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

FY 2023 Gas: uccaoRuBav v uct ut				
	GR	Fut ud i	Osluo	Tas i
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Tas i	#	#	#	#
FTE	###	###	###	###
POSITIONS	0	0	0	0
NUM5 ER OF MONTHS POSITIONS ARE NEEDEDw				0
E6s Fongu	0	0	0	0

*Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to address a shortage in appropriation authority to reimburse local education agencies (LEA) based on the FY25 appropriation authority as compared to average expenditures from FY22 - FY24. As federal Covid relief funding expires, LEAs requests for reimbursement in the regular Title II funds are expected to continue to increase.

0. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Particular assumptions may include: uoafTE r ucu  
I77æ7rhu? Fæv r dl s6aqBuo6d ct l æ t r nq t uomu sdu uhqu6sut iu: ui6 a99ct røg? Wuul i suocl smu6 6qBd l 6 aq6aqcBrøg aol qsav l snac Bac6thuut ? I9  
l 6ut ac cur iugrøil snact au6 uhqu6sm æ TAFP 90B l casu? I9cas uy7il m r dn.

Average expenditures from FY22 - FY24 were \$35,000,417 less FY25 appropriation authority of \$28,903,291 equals request of \$6,097,126.

x. 5 REA4 DOWN THE REQUEST 5 Y 5 UDGET 05 KECT CLASSf KO5 CLASSf AND FUND SOURCE.

**SUPPLEMENTAL NEW DECISION ITEM**

Du7l 0v uc9a9Eiuv ucl on l ct SuBact l on Et qBl sac  
 DESE O990u a9Qql in SBdaai6  
 Tru II Fut ud i Fqct mg  
 DIJ NSP.115.#12

5 m SuBnac 2.21#

Oargol i FY23 5 m SuBnac f r0l 77ir0l , iu 2.21#

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
5 qt gusABBaqsCil 66/Ka, Cil 66	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Tad i PS	#	###	#	###	#	###	#	###
Tad i EE	#		#		#		#	
680ZZZZ:Program Disbursement	0		6,097,126		0		6,097,126	
Tad i PSD	#		bf#V( f12b		#		bf#V( f12b	
Tad i TRF	#		#		#		#	
Gd ct Tad i	#	###	bf#V( f12b	###	#	###	bf#V( f12b	###
	GeREC GR	GeREC GR	GeREC FED	GeREC FED	GeREC OTHER	GeREC OTHER	GeREC TOTAL	GeREC TOTAL
5 qt gusABBaqsCil 66/Ka, Cil 66	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Tad i PS	#	###	#	###	#	###	#	###
Tad i EE	#		#		#		#	
Tad i PSD	#		#		#		#	
Tad i TRF	#		#		#		#	
Gd ct Tad i	#	###	#	###	#	###	#	###

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 DESE Office of Quality Schools  
 Title III Federal Funding  
 DI# NSP.11B.014

Bill Section 2.220

Original FY25 Bill Section, if applicable 2.220

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	9	9	9	9
EE	9	9	9	9
PSD	9	286,064	9	286,064
TRF	9	9	9	9
Total	0	263,934	0	263,934
FTE	0.00	0.00	0.00	0.00
POSITIONS	9	9	9	9
NUMBER OF MONTHS POSITIONS ARE NEEDED:				9
Est. Fringe	9	9	9	9
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1195:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	9	9	9	9
EE	9	9	9	9
PSD	9	9	9	9
TRF	9	9	9	9
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	9	9	9	9
NUMBER OF MONTHS POSITIONS ARE NEEDED:				9
Est. Fringe	9	9	9	9
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is needed to address a shortage in appropriation authority to reimburse local education agencies (LEA) based on the FY25 appropriation authority as compared to average expenditures from FY22 - FY24. As federal Covid relief funding expires, LEAs requests for reimbursement in the regular Title III funds are expected to continue to increase.

### 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Average expenditures from FY22 - FY24 were \$4,301,704 less FY25 appropriation authority of \$4,827,389 equals request of \$286,064.

### 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 DESE Office of Quality Schools  
 Title III Federal Funding  
 DI# NSP.11B.014

Bill Section 2.220

Original FY25 Bill Section, if applicable 2.220

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
839ZZZZ:Program Disbursement	9		286,064		9		286,064	
Total PSD	0		263,934		0		263,934	
Total TRF	0		0		0		0	
Grand Total	0	0.00	263,934	0.00	0	0.00	263,934	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation  
DI# NSP.11B.020

Bill Section 2.265

Original FY25 Bill Section, if applicable 2.265

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,532,183	0	15,532,183
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15,532,183</b>	<b>0</b>	<b>15,532,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>	0			
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Vocational Rehabilitation (MVR) continues to see a significant increase in new applicants entering the program, as well as a significant increase in new spending associated with serving those applicants. The additional federal capacity to spend is necessary to accommodate the increase in the number of clients applying for VR services and client individual needs. Missouri VR program will place new VR applicants on a wait list starting December 01, 2024 to ensure that the program does not over expend and obligate federal spending authority.

In FY 2024, VR experienced a 24% increase in new applicants compared to two years prior, FY 2022. The number of applicants in FY 2024 is comparable to pre-pandemic levels. The number of VR Applicants was greatly impacted by the pandemic.

The average length of a rehabilitated VR case is 38 months to accommodate all services on an employment plan including vocational counseling, training, medical diagnosis, physical restoration, placement services, assistive technology, or other services as needed. Flexibility in obligating funds is vital to the VR program to ensure that services are provided without interruption. The timing of when services are provided, length of case, and vendor invoicing can vary greatly for each participant case within a given state fiscal year.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation  
DI# NSP.11B.020

Bill Section 2.265

Original FY25 Bill Section, if applicable 2.265

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

The federal appropriation capacity for the Missouri Vocational Rehabilitation (MVR) program was reduced by \$15,532,183 for the SFY25 budget appropriation. MVR is requesting the federal funding appropriation capacity be restored to SFY24 level of \$15,532,183 for SFY25 and subsequent years. Projections for SFY25 indicate spending to be a nearly \$14 million more than the current state spending authority, even though the federal grant funds are available to spend.

See tables on the following page for the projected number of individuals served and expenditures for SFY25.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZ:Program Disbursement	0		15,532,183		0		15,532,183	
Total PSD	0		15,532,183		0		15,532,183	
Total TRF	0		0		0		0	
Grand Total	0	0.00	15,532,183	0.00	0	0.00	15,532,183	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation  
DI# NSP.11B.020

Bill Section 2.265

Original FY25 Bill Section, if applicable 2.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

# NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation  
DI# NOP.11B.013

Budget Unit 110118B

Bill Section 2.265

Missouri Vocational Rehabilitation (MVR) is requesting the federal funding appropriation capacity be restored to SFY24 level (restore \$15,532,183) for SFY25 and subsequent years. Projections for SFY25 project an over \$14 million shortage in federal spending authority, even though the federal grant funds are available to spend. In addition, the timing of when services are provided, length of case, and vendor invoicing can vary greatly for each case. Due to this, flexibility in obligating funds is vital to the VR program to ensure that services are provided without interruption. Therefore, additional federal capacity to spend is necessary to accommodate the increase in the number of clients applying of VR services and client individual needs.

Missouri VR program will place new VR applicants on a wait list starting December 01, 2024 to ensure that the program does not over expend and obligate federal spending authority.

The MVR program provides services to both eligible VR Clients and potentially eligible High School Students. The table below breaks down number of individuals served and amount expended by MVR program total, VR Clients, and High School Students. The table only includes the program's federal appropriation allotted for MVR case services. This appropriation was reduced for SFY25 by \$15,532,183.

The additional funding sources are listed at the end of this document. All other MVR case service funding is used for required state match and was fully expended in SFY24.

Total Number of VR Clients and High School Students Served with Total of Federal Fund Expenditures:	SFY17	SFY18	SFY19 (2)	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25	The increase in individuals served and increase in expenditures in SFY24 was in alignment with program management expectations. VR new applicants continue to increase each year since post pandemic years. The average VR case is open 3 years to accommodate training and adequate employment services with the majority of case service expenditures occurring in year 2 & year 3. This is due to the timing of completion of billable services and vendor invoicing.
Total Individuals Served:	29,590	37,298	39,269	35,837	28,786	31,498	33,278	36,874	39,295	
Total Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$42,919,068	\$43,903,439	\$36,230,751	\$37,099,867	\$36,370,805	\$36,045,165	\$36,619,151	\$47,317,089	\$50,413,533	
Approp 0507 Fund 0104 - Federal Funds Appropriation Amount	\$44,661,711	\$51,395,734	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$51,877,223	\$36,345,040	
Unexpended Federal Appropriation Capacity	\$1,742,643	\$7,492,295	\$15,646,472	\$14,777,356	\$15,506,418	\$15,832,058	\$15,258,072	\$4,560,134	-\$14,068,493	
Number of VR Clients Served with Total of Federal Fund Expenditures:										The projected SFY25 % increase for the number of VR Clients is based on the average % increase for the past 2 years. Projected expenditures are based on the projected number of VR clients multiplied by the SFY24 average cost per case. The previous year cost per case was used because case cost can vary greatly as services provided are based on each client's Individual Plan for Employment.
Number of VR Clients Served:	29,590	29,465	28,764	25,408	21,228	21,815	23,429	25,702	27,900	
% increase/decrease from previous sfy		-0.4%	-2.4%	-11.7%	-16.5%	2.8%	7.4%	9.7%	8.6%	
Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$35,886,516	\$36,921,882	\$27,901,690	\$29,196,625	\$29,070,504	\$28,370,697	\$27,034,097	\$32,825,412	\$35,632,023	
Average Cost per VR Client	\$1,213	\$1,253	\$970	\$1,149	\$1,369	\$1,301	\$1,154	\$1,277	\$1,277	

# NEW DECISION ITEM

RANK: 014 OF 18

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation  
DI# NOP.11B.013

Budget Unit 110118B

Bill Section 2.265

Number of High School Students Served with Total of Federal Fund Expenditures:										Due to expansion of the Summer Work Program & High School Transition Services in the previous year, it is projected the number of students served and average cost per student will remain relatively the same as SFY24.
Number of Potentially Eligible Students Served:	(1)	7,833	10,505	10,429	7,558	9,683	9,849	11,172	11,395	
% increase/decrease from previous sfy			34.1%	-0.7%	-27.5%	28.1%	1.7%	13.4%	2.0%	
Fund 0104 - Approp 0507 Federal Funds EXPENDED	\$7,032,553	\$6,981,557	\$8,329,061	\$7,903,242	\$7,300,301	\$7,674,468	\$9,585,054	\$14,491,677	\$14,781,511	
Average Cost per Student		\$891	\$793	\$758	\$966	\$793	\$973	\$1,297	\$1,297	

Notes: (1) Services to potentially eligible students were being developed and expended in SFY17. However, unable to capture data in the case management system until SFY18.

(2) In SFY19, due to program funding dollars not being sufficient to serve all VR applicants, MVR implemented an active waiting list. The waiting list reduced the amount of expenditures within that year for case services. The following year the MVR program was impacted by the pandemic.

The MVR program has additional case service appropriations and funding. These include general revenue, a transfer of funding from DMH to support shared consumers, and Lottery Funds. All funds are used for required state match and were fully expended in SFY24. The VR program requires funding be 78.7% federal sources and 21.3% state match sources. Grant required Maintenance of Effort requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

The VR grant requires that at least 15% of federal grant funds must be spent on high school students. All required state match funding is expended on VR Clients. Federal funds are used for services to students to comply with the 15% federal expenditure level requirement.

Amounts Expended in SFY24 for VR Case Services by Appropriation/Funding Source:

Fund 0104 Approp 0507 (FEDERAL FUNDS)	\$ 47,317,089
Fund 0101 - Approp 0506 State Funds (REQUIRED STATE MATCH)	\$ 15,841,442
Fund 0104 - Approp 1294 DMH Transfer (REQUIRED STATE	\$ 1,000,000
Fund 0291 - Approp 2806 Lottery Funds (REQUIRED STATE	\$ 1,400,000
Total MVR Case Service Expenditures SFY24:	\$ 65,558,531

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations  
DI# NSP.11B.021

Bill Section 2.270

Original FY25 Bill Section, if applicable 2.270

## 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,344,106	0	3,344,106
TRF	0	0	0	0
Total	0	3,344,106	0	3,344,106
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Disability Determination Services (DDS) includes federal capacity to meet the needs of Missourians with disabilities. Availability and flexibility in the appropriation capacity allows for DDS to continue case adjudication as required by federal regulations. If the federal spending capacity limit is reached, all case processing will cease, as all cases require medical evidence and medical consultant review. The specific number of claims processed each year is unpredictable as it is dependent on the number of Missouri citizens who choose to apply for Social Security disability and Supplemental Security Income benefits. Total expenditures vary each year based upon individual claimant assessment and record case needs. DDS case service expenditures include Medical Consult Fees, Medical Records, Claimant Evaluations and Assessments, and Claimant Travel Payments. Expenditures can increase each year with increases in the Missouri statute rate for medical records and increases to Medicaid rates for medical evaluations.

If the program is unable to expend needed federal funds, the Missouri DDS program will place SSA applicants on a wait list, even though federal funds would be available from SSA. This will increase the time between applying for SSA benefits and receiving those benefits. This increase in wait time could impact over 16,000 Missourians in SFY25. In addition, DDS contracts with over 325 service providers for consultative exams and record reviews. Some of these providers will not be available in the future if contracts and work is not available or delayed.

## 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations  
DI# NSP.11B.021

Bill Section 2.270

Original FY25 Bill Section, if applicable 2.270

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The federal appropriation capacity for the Missouri Disability Determination Services (DDS) program was reduced by \$7,330,846 for the SFY25 budget appropriation. DDS is requesting that \$3,344,106 be restored in federal capacity for SFY25 and subsequent years. DDS projects that the SFY25 federal appropriation level will be \$3,344,106 less than projected expenditures for the year.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		3,344,106		0		3,344,106	
Total PSD	0		3,344,106		0		3,344,106	
Total TRF	0		0		0		0	
Grand Total	0	0.00	3,344,106	0.00	0	0.00	3,344,106	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

**NEW DECISION ITEM  
RANK: 014 OF 18**

**Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations  
DI# NOP.11B.014**

**Budget Unit 110120B**

**Bill Section 2.270**

Missouri Disability Determination Services (DDS) is requesting that \$3,344,106 be restored in federal capacity for SFY25 and subsequent years. DDS projects that the SFY25 appropriation level will be short by \$3,344,106. Flexibility in the appropriation capacity allows for DDS to not prematurely implement a waiting list even though federal funds are available to spend.

If the program is unable to expend needed federal funds, the Missouri DDS program will place SSA applicants on a wait list, even though federal funds would be available from SSA. This will increase the time between applying for SSA benefits and receiving those benefits. This increase in wait time could impact over 16,000 Missourians in SFY25. In addition, DDS contracts with over 325 service providers for consultative exams and record reviews. Some of these providers will not be available in the future if contracts and work is not available or delayed.

The table below shows the number of claims processed and amount of expenditures by SFY.

Number of Disability Claims Processed:	FFY17	FFY18	FFY19	FFY20	FFY21	FFY22	FFY23	Projected FFY24	Projected SFY25
	91,546	88,933	82,025	78,086	80,189	79,353	77,007	80,000	80,000

*DDS statistics are reported on a Federal Fiscal Year (FFY).*

Number of claims processed each year is dependent on the number of Missouri citizens applying for Social Security Benefits.

Expenditures by Approp 0512 Fund 0104:	SFY17	SFY18	SFY19	SFY20	SFY21	SFY22	SFY23	SFY24	Projected SFY25
<b>Approp 0512 Fund 0104 - Federal Funds Appropriation Amount</b>	\$ 21,000,000	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 24,162,577	\$ 16,831,731
Fund 0104 - Federal Funds Expenditures	\$ 17,957,735	\$ 18,954,165	\$ 17,134,102	\$ 17,811,410	\$ 16,350,061	\$ 16,574,130	\$ 17,571,002	\$ 18,891,233	\$ 20,175,837
% increase/decrease from previous sfy		5.5%	-9.6%	4.0%	-8.2%	1.4%	6.0%	7.5%	6.8%
<b>Unexpended Appropriation Capacity</b>	\$ 3,042,265	\$ 5,208,412	\$ 7,028,475	\$ 6,351,167	\$ 7,812,516	\$ 7,588,447	\$ 6,591,575	\$ 5,271,344	\$ (3,344,106)

Projected increase % for SFY25 expenditures based on average increase from previous two years.

The number of claims processed each year is dependent on the number of Missouri citizens applying for Social Security Benefits.

Total expenditures vary each year based upon individual claimant assessment and record case needs. DDS Case service expenditures include: Medical Consult Fees, Medical Records, Claimant Evaluations and Assessments, and Claimant Travel Payments. Expenditures can increase each year with increases in the Missouri statute rate for medical records and increases to Medicaid rates for medical evaluations.

# SUPPLEMENTAL NEW DECISION ITEM

DV( ovd Vydr cEa/ Vychw oyh SVnr yhow Ehenodr y  
 OqpnV r cAheadLVov yv oyh RVqo, pabdr y SWmpnVt  
 lyhV( VyhVydLmpyv CVyd/w  
 DI4 NSP.110.32f

0 pæSVndr y 2.2bB

Ovnp yoaFY2B0 pæSVndr yspæo( ( æno, æ/ 2.2bB

## 1. AMOUNT OF REQUEST

	FY 232B DV( ovd VydrVueVt d			
	GR	FVhVwæa	OçVw	Tr çba
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,272,760	0	1,272,760
TRF	0	0	0	0
Tr çba	3	1,272,760	3	1,272,760
FTE	3.33	3.33	3.33	3.33
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED5				0
Et d FvpyvV	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 232B Gr mVyr wRVnr i i VyhVh			
	GR	FVhVwæa	OçVw	Tr çba
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Tr çba	3	3	3	3
FTE	3.33	3.33	3.33	3.33
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED5				0
Et d FvpyvV	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

## SUPPLEMENTAL NEW DECISION ITEM

DV( ovd VydrcEaM Vybwl oyh SVnr yhow Ehenod y  
OqpnVr cAheadLVoygyv oyh RVqo, pabdy SWmpnVt  
lyhV( VyhVydLmpyv CVydw  
DI4 NSP.110.32f

0 pæSVndr y 2.2bB

OvmpyoaFY2B0 pæSVndr yspæo( ( æno, æ/ 2.2bB

Missouri IL Centers assists individuals with disabilities of all ages by providing unique services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Services in each IL Center include information and referral on resources, advocacy, peer counseling, transition services (including transition from institutional settings, prevention of institutionalization and youth transition services), and independent living skills training. IL Centers may also provide personal assistance services, preventative services, assistive technology, communication services, housing modifications, transportation, mobility training, peer counseling, vocational services, therapeutic treatment, mental and physical restoration services, and other services. Outside of the five required IL services, IL Centers provides additional services based upon community need and available funding.

Additional funding would allow each IL Center to serve additional individuals and/or expand IL services across the state. The IL program did receive a one-time funding increase of \$500,000 in SFY24 that was equally distributed to the IL Centers. However, that was not renewed in SFY25.

According to a 2014 National Base Level Funding Study, IL Centers should be funded at a minimum of \$570,000 per Center. This level of funding would ensure adequate services within their designated territories. Missouri is below this National Base Level. The current amount of state and federal funding distributed to each of the 22 Missouri CILs is \$263,023.82 per year.

Missouri Vocational Rehabilitation (MVR) receives reimbursement payments from the Social Security Administration (SSA) when SSA beneficiaries served by state VR agencies enter the workforce and achieve nine continuous months of earnings at or above the Substantial Gainful Activity (SGA) level. A VR agency may choose to transfer SSA reimbursement payments to carry out programs under part B of title I of the Act (client assistance), title VI of the Act (supported employment), and title VII of the Act (independent living) 34 C.F.R. § 361.63(c)(2).

Many VR participants rely on IL services to remain independently in their homes and to continue to be successful participating in employment after they have successfully exited the MVR program.

The amount of SSA reimbursement revenue collected by MVR has increased over the years. However, the amount that has been dispersed to the IL Centers has remained the same for over 20 years. The current amount of this revenue that is distributed to IL Centers is \$1,060,633.

6. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. gHr # hph l re hVdWl pyV dQoddV wueVt d/h yei , Vwr cFTE # WW  
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**SUPPLEMENTAL NEW DECISION ITEM**

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DI4 NSP.110.32f

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The average increase in SSA reimbursement revenues collected is 120% additional revenue compared to the 2018 level. The amount collected each year does vary based upon when these MVR participants successfully exit the VR program, meet the SGA requirement, and timing of claims/receipt of funds by MVR. However, the past 3 years have demonstrated a consistent increase in these funds collected by MVR. MVR anticipates continuing to receive at least \$3,486,876 (2018 revenues with a 120% increase) in SFY2025 and subsequent years.

**x. 0 REAK DOWN THE REQUEST 0 Y 0 UDGET 00 JECT CLASSsJ00 CLASSsAND FUND SOURCE.**

	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
0 ehvVdAnnr eydCæt t /Jr , Cæt t								
Tr dāPS	3	3.33	3	3.33	3	3.33	3	3.33
Tr dāEE	3		3		3		3	
680ZZZZ:Program Disbursement	0		1,272,760		0		1,272,760	
Tr dāPSD	3		1,272,760		3		1,272,760	
Tr dāTRF	3		3		3		3	
Gwoyh Tr dā	3	3.33	1,272,760	3.33	3	3.33	1,272,760	3.33
	G: REC GR DOLLAR	G: REC GR FTE	G: REC FED DOLLAR	G: REC FED FTE	G: REC OTHER DOLLAR	G: REC OTHER FTE	G: REC TOTAL DOLLAR	G: REC TOTAL FTE
0 ehvVdAnnr eydCæt t /Jr , Cæt t								
Tr dāPS	3	3.33	3	3.33	3	3.33	3	3.33
Tr dāEE	3		3		3		3	
Tr dāPSD	3		3		3		3	
Tr dāTRF	3		3		3		3	
Gwoyh Tr dā	3	3.33	3	3.33	3	3.33	3	3.33

**NEW DECISION ITEM****RANK: 018 OF 18**

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers  
DI# NOP.11B.021

**Budget Unit 110121B****Bill Section 2.275**

The table shows the amount of revenue received by SFY with the % increase compared to 2018.

SFY	Sum of Revenues Deposited	% increase compared to 2018 revenue
2018	\$1,584,945	
2019	\$1,707,255	8%
2020	\$3,210,351	103%
2021	\$2,644,848	67%
2022	\$3,930,769	148%
2023	\$4,265,580	169%
2024	\$5,162,597	226%

**Average % increase per year since 2018: 120%**

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Adult Ed and Literacy  
DI# NSP.11B.024

Bill Section 2.280

Original FY25 Bill Section, if applicable 2.280

## 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,553,523	0	1,553,523
TRF	0	0	0	0
Total	0	1,553,523	0	1,553,523
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Adult Ed and Literacy  
DI# NSP.11B.024

Bill Section 2.280

Original FY25 Bill Section, if applicable 2.280

The restoration of federal spending authority is needed to meet the obligations made by DESE to service providers and vendors delivering services to adult students and adult educators. Funding will allow continuity of services for Missouri's most vulnerable citizens, allowing them to reduce reliance on public benefits by obtaining sustainable employment. Service providers had to support deserved and required pay increases for educators without equal funding increases. Certified educator pay increases ranged from 3%-31% over the last two years with an average increase of 6%. Because of this, some part-time teachers were released, and classrooms were closed to cover the additional expenses. This has created waiting lists in all areas of the state with over 2,300 residents currently waiting for services and removed service delivery entirely in 29 towns over 25 counties. The statewide enrollment and achievement for the Missouri AEL system have grown as demand skyrockets.

Adult Education and Literacy (AEL) increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant, with partial funding being based on targeted performance outcomes.

The classes serve adults who:

Have not completed high school and need the knowledge and skills necessary for employment and economic self-sufficiency.

Want to transition to postsecondary education and training, including through career pathways.

Need to improve their English language skills in reading, writing, speaking, and mathematics and understand the American system of government, individual freedom, and the responsibilities of citizenship.

Need workplace readiness and occupational skills training integrated with basic/secondary education and literacy.

AEL classes primarily assist adult students in obtaining a high school equivalency credential. Obtaining a high school diploma or its equivalency increases a Missouri worker's average annual wage by two-thirds when compared to those without a high school degree or equivalence. Since those with a High School Diploma/Equivalency earn approximately \$10,000 more annually than those without, individuals' additional income will positively affect Missouri's economy and could increase tax revenue.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

FY25 federal funds allocated to programs: \$10,659,317.92 plus federal contracts (Leadership): \$422,000.00 equals \$11,081,317.92

FY25 federal obligations: \$11,081,317.92 minus federal carryover from FY24: \$967,023.98 (can request federally for this to be spent in following FFY) equals \$10,114,293.94

Obligations: \$10,114,293.94 minus restricted capacity amount: \$8,560,771.00 Equals \$1,553,523

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Adult Ed and Literacy  
DI# NSP.11B.024

Bill Section 2.280

Original FY25 Bill Section, if applicable 2.280

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		1,553,523		0		1,553,523	
Total PSD	0		1,553,523		0		1,553,523	
Total TRF	0		0		0		0	
Grand Total	0	0.00	1,553,523	0.00	0	0.00	1,553,523	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

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### 1. AMOUNT OF REQUEST

FY 2f 2y Du6l œv ucsRuhqu4s				
	GR	Fut ud B	Osduo	Tas B
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,786,892	0	26,786,892
TRF	0	0	0	0
Tas B	f	2#ib3#i3V2	f	2#ib3#i3V2
FTE	f.f f	f.f f	f.f f	f.f f
POSITIONS	0	0	0	0
NUM5 ER OF MONTHS POSITIONS ARE NEEDED(				0
E4s Fœœ: u	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). This federal grant award increases every year which requires corresponding appropriation increases.

0. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. pHar t r n a q t u o v m u s d l s d u c h q u 4 s u t c q v 8 u o a , F T E r u u l 1 6 6 a 6 m s u ? F o a v r d l s 4 a q 0 u a o 4 s t l d t r n a q t u o v m u s d u c h q u 4 s u t B i 7 u B a , , q c t m : ? W u c u l B u c c l s 7 u 4 4 q 9 d l 4 a q s 4 a q 0 m : a o l q s a v l s m c 9 a c 4 r h u c u t ? I , 8 l 4 u t a c c u r B i : m B s m c i t a u 4 c h q u 4 s m s a T A F P , m 9 l B c a s u ? I , c a s i u q 6 B m r d n .

**SUPPLEMENTAL NEW DECISION ITEM**

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In FY 2024 the Department of Elementary and Secondary Education (DESE) had to hold \$24,996,024 in payments to school districts due to inadequate appropriation authority. These payment requests were then made in FY 2025. In addition, the federal government allows carryover of federal grant amounts from year to year. Including this carryover DESE currently has \$280,510,047 available. With the current appropriation authority DESE would need \$26,786,892 in additional authority to prevent withholds and allow DESE to access the total federal funds needed to provide schools with reimbursement for services. DESE is requesting this total in increased appropriation authority.

**x. 5 REAK DOWN THE REQUEST 5 Y 5 UDGET O5 JECT CLASSi JO5 CLASSi AND FUND SOURCE.**

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
5 qt : usA99aqcsCB 44/Ja8 CB 44	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Taœ BPS	f	f.ff	f	f.ff	f	f.ff	f	f.ff
Taœ BEE	f		f		f		f	
680ZZZZ:Program Disbursement	0		26,786,892		0		26,786,892	
Taœ BPSD	f		2#ib3#i3V2		f		2#ib3#i3V2	
Taœ BTRF	f		f		f		f	
Gd ct Taœ B	f	f.ff	2#ib3#i3V2	f.ff	f	f.ff	2#ib3#i3V2	f.ff
	GeREC GR	GeREC GR	GeREC FED	GeREC FED	GeREC OTHER	GeREC OTHER	GeREC TOTAL	GeREC TOTAL
5 qt : usA99aqcsCB 44/Ja8 CB 44	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Taœ BPS	f	f.ff	f	f.ff	f	f.ff	f	f.ff
Taœ BEE	f		f		f		f	
Taœ BPSD	f		f		f		f	
Taœ BTRF	f		f		f		f	
Gd ct Taœ B	f	f.ff	f	f.ff	f	f.ff	f	f.ff

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
Office of Childhood  
Early Childhood Special Education  
Division NSP.117.00#

7:11 Section 2.905

Original FY25 7:11 Section 4: applicable 2.905

### 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,792,763	0	0	20,792,763
TRF	0	0	0	0
Total	<del>20,792,763</del>	0	0	<del>20,792,763</del>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED	0			
Estimated	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED	0			
Estimated	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided. The program served 17,895 students in FY 2024 an increase of 10% from the year prior.

In FY 2024 DESE had a shortfall of general revenue of \$20,792,763. Payments to school districts for ECSE activities had to be held until FY 2025. DESE now estimates that payments at the end of FY 2025 will have to be held to account for these held over costs as well as due to program growth.

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Child Development  
 Early Childhood Special Education  
 Daily NSP.117.00#

FY25 Section 2.905

Original FY25 Section 4: applicable 2.905

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTE (are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on need, please note request to TAFP fiscal note? If not applicable.

The total request of \$20,792,763 is equal to the amount of shortfall DESE experienced in FY 2024.

## X. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS AND FUND SOURCE.

Funding Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	20,792,763		0		0		20,792,763	
Total PSD	20,792,763		0		0		20,792,763	
Total TRF	0		0		0		0	
Grand Total	20,792,763	0.00	0	0.00	0	0.00	20,792,763	0.00
Funding Account Class/Job Class	G3REC	G3REC	G3REC	G3REC	G3REC	G3REC	G3REC	G3REC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of Childhood  
OOC - ECCS  
DI4 NSP.11B.013

Bill Section 2.330

Original FY25 Bill Section, if applicable 2.330

**1. AMOUNT OF REQUEST**

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	595,278	0	595,278
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>585,2: #</b>	<b>0</b>	<b>585,2: #</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED<sup>9</sup></b>				0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITONS</b>	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED<sup>9</sup></b>				0
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The additional funding for Early Childhood Comprehensive Systems (ECCS) will allow Missouri to integrate the health perspective into the early childhood system. Missouri has a set of agreed upon school readiness indicators that includes health related measures that impact a child's readiness when entering school, like low birth weight and lead poisoning. This funding supports cross department collaboration between Department of Health and Senior Services, Department of Mental Health, and Department of Elementary and Secondary Education to align data points, information, and training for professionals to increase the number of children who are safe, healthy, and ready for school.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

**SUPPLEMENTAL NEW DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Office of Childhood**  
**OOC - ECCS**  
**DI4 NSP.11B.013**

**Bill Section 2.330**

**Original FY25 Bill Section, if applicable 2.330**

Year 1, the Office of Childhood did not have appropriation authority to spend funds.  
 Remainder years spent catching up spending from Year 1 and procurement challenges. The Carryover funds are awarded in January/February of the grant year shortening the time frame to secure a contract and deliver the requested services by the end of the grant year (July 31).

Year 4 calculation:  
 \$850,878 (award plus carryover) - \$255,600 (current appropriation) = \$595,278 (Supplemental)

Year 5 calculation: assumption that Supplemental was not approved.  
 \$894,878 (award plus carryover) - \$255,600 (current appropriation) = \$639,278 (NDI)

**K BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, / OBJECT CLASS, AND FUND SOURCE.**

Budget Account Class/object Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		595,278		0		595,278	
Total PSD	0		585,2: #		0		585,2: #	
Total TRF	0		0		0		0	
Grand Total	0	0.00	585,2: #	0.00	0	0.00	585,2: #	0.00
Budget Account Class/object Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
Office of Childhood  
OOC - ECCS  
DI4 NSP.11B.013

Bill Section 2.330

Original FY25 Bill Section, if applicable 2.330

Budget Account Class7 ob Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

# SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Childood  
 First Steps  
 DIB NSP.11: .010

: gl Section 2.6, 0

Original FY25 : gl Section 8/applca 3le 2.6, 0

## 1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,625,143	1,318,086	0	17,943,229
TRF	0	0	0	0
Total	16,625,143	1,318,086	0	17,943,229
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUM: ER OF MONTHS POSITIONS ARE NEEDED				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUM: ER OF MONTHS POSITIONS ARE NEEDED				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

## SUPPLEMENTAL NEW DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Childhood  
 First Steps  
 DIB NSP.11: .010

: § 119.2(6), 0

Original FY25 : § 119.2(6)(a)3le 2.6, 0

The First Steps program serves children, birth to age three (3), who have either a diagnosed condition associated with developmental disabilities or who have developmental delays. Once determined eligible for services, an Individualized Family Service Plan (IFSP) is developed by a team of professionals that includes the family.

This additional funding will impact children, families, contracted System Point of Entry (SPOE) personnel (301.5 FTE) and approximately 2,300 contracted early intervention providers. In FY24, the First Steps program evaluated 19,484 children and provided Individualized Family Service Plan services for 8,686 children and families.

Funding is needed to support early intervention provider payments for services delivered to children and families. The First Steps program offers services to children with developmental disabilities, which includes, but is not limited to: assistive technology, audiology, dietary/nutrition, evaluation and assessment, speech therapy, occupational therapy, physical therapy, vision services, behavior services, counseling, special instruction, psychological services, medical/nursing services, and service coordination. The type and amount of service is determined by the child's IFSP team, which includes the family. In FY2024, contracted First Steps early intervention providers were paid \$39,481,372.72 for direct services provided to children and families.

Funding is also needed to support SPOEs that provide all local administration and services coordination for the program, in accordance with the definition for service coordination in the regulations, including referral, intake, eligibility determination, and IFSP activities for eligible children. Service Coordinators provide the vital link between families, First Steps providers, and SPOE administration as well as monitoring the provision of direct services. Regional early intervention offices are required under RSMo 160.915. These contracts are procured through the Office of Administration through a competitive bid process.

**6. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP fiscal note? If not explain why.)**

The request for General Revenue funds is for a FY 2024 shortfall of \$4,781,047, FY 2025 estimated SPOE Contract and SPOE Renewal of \$8,676,592, and a FY 2025 expected Medicaid Claims and Part C Federal Shortfall of \$3,167,504 totaling \$16,625,143.

The request in federal capacity is for a SIG Award (2nd Part C Grant) of \$2,059,200, Part C Award of \$9,528,374, and FY 2024 carryover of \$724,268.72. The total federal funds available is \$12,311,842.72 minus the current appropriation of \$10,993,757 requiring an additional appropriation authority of \$1,318,085.72.

**, , : REAK DOWN THE REQUEST : Y : BUDGET OBJECT CLASS : CLASS AND FUND SOURCE.**

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Fund Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Elementary and Secondary Education  
 Office of Childood  
 First Steps  
 DIB NSP.11: .010

: gl Section 2.6, 0

Original FY25 : gl Section 8g/applca 3le 2.6, 0

	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
: udf et Account Class/Jo3 Class								
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	16,625,143		1,318,086		0		17,943,229	
Total PSD	<u>148,258, 6</u>		<u>16,198,94</u>		<u>0</u>		<u>178, 682B</u>	
Total TRF	0		0		0		0	
Grand Total	<u>148,258, 6</u>	0.00	<u>16,198,94</u>	0.00	0	0.00	<u>178, 682B</u>	0.00
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
: udf et Account Class/Jo3 Class								
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	0		0		0		0	
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	0	0.00	<u>0</u>	0.00